

SOCIAL SERVICES

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$2,303,660	\$2,352,802	\$2,228,452	\$2,446,506	\$2,430,304	(\$16,202)	(0.66)

Included:

1. Mandated 5% cost of living adjustment for full-time employees, effective 7/1/2012
2. Mandated increase in VRS, group life

Other:

1. Shifts 5% employee share of VRS to employees
2. Passes 100% of medical insurance increase to employees

FYI:

1. Budget includes 28 FTE's
2. Salaries and benefits account for 67% of total budget

Revenue sources:

State Revenue	\$ 2,107,531
Local Revenue	322,773
TOTAL	<u>\$ 2,430,304</u>

3/28/2012 SOUTHAMPTON COUNTY

FUND # - 201 ** WELFARE FUND REVENUE **

B U D G E T - R E V E N U E

ACCOUNTING PERIOD 2012/02

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	Revenue 2008/2009	Prior Years Revenue 2009/2010	Revenue 2010/2011	Adopted Budget 2012/02	Current Actual Bn 2012/02	Year	Department Request	County Admin Recommends	Budget Adopted
000999 ** WELFARE FUND REVENUE **									
018000 ** MISCELLANEOUS REVENUE **									
018990 * OTHER *			2,117-						
018990-0100 EXPENDITURE REFUNDS			2,117-						
--TOTAL DEPARTMENT--									
TOTAL - ** MISCELLANEOUS REVENUE **			2,117-						
024000 ** WELFARE **									
024010 * UPA REVENUES *									
024010-0002 UPA STATE REVENUES	2,026,440-	2,026,707-	1,960,024-	2,125,253-	1,015,716-		2,107,531-	2,107,531-	
024010-0005 COST RECOVERY					3,343-				
--TOTAL DEPARTMENT--	2,026,440-	2,026,707-	1,960,024-	2,125,253-	1,019,059-		2,107,531-	2,107,531-	
TOTAL - ** WELFARE **	2,026,440-	2,026,707-	1,960,024-	2,125,253-	1,019,059-		2,107,531-	2,107,531-	
033010 *REVENUE FROM THE FEDERAL GOV'									
033010-0200 ARRA/UPA REIMBURSEMENT		54,294-	15,223-						
--TOTAL DEPARTMENT--		54,294-	15,223-						
TOTAL - *REVENUE FROM THE FEDERAL GOV'		54,294-	15,223-						
041050 * TRANSFER IN FROM OTHER FUNDS									
041050-0001 TRANSFER IN FROM OTHER FUNDS	277,220-	271,801-	251,088-	321,253-			322,773-	322,773-	
041050-0010 OUTSTANDING CHECKS									
--TOTAL DEPARTMENT--	277,220-	271,801-	251,088-	321,253-			322,773-	322,773-	
TOTAL - * TRANSFER IN FROM OTHER FUNDS	277,220-	271,801-	251,088-	321,253-			322,773-	322,773-	
TOTAL FOR FUND	2,303,660-	2,352,802-	2,228,452-	2,446,506-	1,019,059-		2,430,304-	2,430,304-	
FINAL TOTAL	2,303,660-	2,352,802-	2,228,452-	2,446,506-	1,019,059-		2,430,304-	2,430,304-	

	Prior Years			Current Year		2012/2013 Budget Year		
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual Bn 2012/02	Department Request	County Admin Recommend	Adopted Budget
* ELIGIBILITY ADMINISTRATION *								
053100 -309	608,551	622,606	580,988	638,400	384,838	676,782	676,782	
053100-1100-309	1,770	1,593	1,416	2,000	1,180	2,000	2,000	
053100-1300-309	46,249	46,619	41,509	48,838	28,455	51,774	51,774	
053100-2100-309	83,261	87,755	84,196	104,000	62,067	98,472	98,472	
053100-2210-309	71,557	86,344	93,614	105,000	70,802	116,100	116,100	
053100-2300-309	4,607	4,461	410	2,000	1,068	8,934	8,934	
053100-2400-309								
053100-2600-309	582	753	567	2,500	92	1,000	1,000	
053100-2710-309								
053100-3110-309	1,255	2,766	1,834	2,500	2,955	4,086	4,086	
053100-3150-309	13,194	7,287	7,398	8,000	4,546	8,000	8,000	
053100-3310-309			12,031		4,770			
053100-3320-309								
053100-3330-309	3,868	902	826	1,000		500	500	
053100-3600-309	364	40	108	400	6	50	50	
053100-3800-309	1,610	6,271	2,572	5,500	513	175	175	
053100-3860-309	730	486	155	800				
053100-4100-309	8,198	8,036	6,316	9,500	5,753	9,500	9,500	
053100-5110-309	816	692	658	1,000	487	1,000	1,000	
053100-5130-309	6,263	6,800	6,003	6,000	3,884	6,000	6,000	
053100-5140-309	2,760	2,551	4,927	6,100	1,123	6,000	6,000	
053100-5230-309	2,468	3,556	3,455	4,000	2,555	4,000	4,000	
053100-5305-309	1,228	1,094	1,013	2,500	1,362	2,500	2,500	
053100-5306-309	483	485	463	1,000		500	500	
053100-5307-309	807	771	880			800	800	
053100-5420-309	14,341	15,119	1,161		4,644			
053100-5510-309	164	37	16	250				
053100-5530-309								
053100-5540-309	8,889	10,686	6,337	10,000	4,178	10,000	10,000	
053100-5545-309	687	721	300	600	369	600	600	
053100-5810-309	24,194	19,884	29,540	20,000	9,846	20,000	20,000	
053100-6001-309		436	1,023	1,000	533	1,000	1,000	
053100-6002-309	687	880	1,290	1,200	880	1,500	1,500	
053100-6005-309	1,361	1,968	3,852	3,500	3,005	4,600	4,600	
053100-6009-309	703	112	88	500	53	150	150	
053100-6012-309	3,368	1,465	3,508	900	2,603	1,500	1,500	
053100-6014-309								
053100-8002-309								
053100-8005-309								
053100-8201-309								
053100-8207-309								
053100-8311-309								
EDP EQUIP-PURCHASE EDP EQUIP H								
DEPRECIATION-BLDS & IMPROVEMEN								
--SUB TOTAL--	915,015	956,002	920,934	1,004,788	595,245	1,051,787	1,051,787	
--TOTAL DEPARTMENT--	915,015	956,002	920,934	1,004,788	595,245	1,051,787	1,051,787	
TOTAL - * ELIGIBILITY ADMINISTRATION *	915,015	956,002	920,934	1,004,788	595,245	1,051,787	1,051,787	

	FUND # -201 * SERVICE ADMINISTRATION *			EXPENSE		ACCOUNTING PERIOD 2012/02		PAGE 1 61067H	
	2008/2009	2009/2010	2010/2011	Adopted Budget	Actual Dn 2012/02	Current Year	Department Request	County Admin Recommends	Adopted Budget
* SERVICE ADMINISTRATION *									
053100 -310	425,887	411,222	426,492	445,867	303,219		473,158		473,158
053100-1100-310							1,500		1,500
053100-1300-310	1,230	1,107	984	1,500	820		36,197		36,197
053100-2100-310	32,337	30,879	31,673	34,109	22,361		68,845		68,845
053100-2210-310	62,875	63,314	68,715	72,600	48,807		79,800		79,800
053100-2300-310	43,210	48,040	58,847	64,000	48,367		6,246		6,246
053100-2400-310	3,479	3,219	359	1,800	840				
053100-2600-310							2,500		2,500
053100-2710-310	2,332	2,501	2,502	1,800	72				
053100-2870-310									
053100-3110-310									
053100-3150-310	6,750	3,114	3,824	5,000	4,929		6,000		6,000
053100-3310-310	10,093	6,152	6,173	8,000	3,516		7,000		7,000
053100-3320-310			9,234		3,725				
053100-3330-310	1,894	899		2,000			500		500
053100-3600-310	16	37		250	25		50		50
053100-3800-310	1,118	1,974		5,500	397				
053100-3860-310	90	334	119	100			125		125
053100-4100-310	5,684	5,635	4,852	7,000	4,450		7,000		7,000
053100-5110-310	571	488	505	800	377		5,000		5,000
053100-5130-310	4,392	4,732	4,609	5,000	3,004		1,500		1,500
053100-5140-310	1,905	5,556	3,782	1,900	869		4,500		4,500
053100-5210-310	2,966	3,298	3,827	4,000	2,885		6,000		6,000
053100-5230-310	3,658	3,116	3,234	8,000	4,268		360		360
053100-5305-310	335	333	355	500			600		600
053100-5306-310	560		596	700	3,592				
053100-5307-310	10,367	10,499	898		41		100		100
053100-5420-310	191	58	22	500			8,000		8,000
053100-5510-310									
053100-5530-310	4,532	5,043	5,927	8,000	3,001		500		500
053100-5540-310									
053100-5545-310	448	429	330	500	196		14,000		14,000
053100-5840-310							1,000		1,000
053100-6001-310	12,412	11,321	19,544	14,000	7,684		1,000		1,000
053100-6002-310		102	999	1,000	632		4,000		4,000
053100-6003-310	692	614	991	1,000	681		250		250
053100-6009-310	3,903	2,826	2,970	5,000	2,324		2,000		2,000
053100-6012-310	423	317	360	450	73				
053100-6014-310	1,466	1,338	2,616	1,500	1,926				
053100-8005-310									
053100-8201-310		9,359	8,286						
053100-8207-310			8,941	12,000	3,592		11,000		11,000
053100-8311-310	645,816	638,677	685,276	714,376	467,485		749,431		749,431
DEPRECIATION-BLDG & IMPROVEMENT									
--SUB TOTAL--	645,816	638,677	685,276	714,376	467,485				
--TOTAL DEPARTMENT--	645,816	638,677	685,276	714,376	467,485				
TOTAL - * SERVICE ADMINISTRATION *	645,816	638,677	685,276	714,376	467,485				

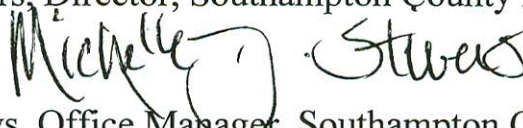
	Prior Years		Current Year		2012/2013 Budget Year		
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual 2012/02	Department Request	County Admin Recommends
* BENEFIT PROGRAMS *							
WAGES - IN-HOME							
GENERAL RELIEF	500						
ADC - MANUAL CHECKS	138,896	127,790	83,213	1,000	25,179	80,000	250
ADC-FC	990			1,000		500	500
EMERGENCY ASSISTANCE	43,322	33,563	29,322		119		
OTHER PURCHASED	79,859	71,142	67,078	80,000	44,180	75,000	75,000
AUXILIARY GRANTS	24,691	26,615	26,892	50,000	37,379	136,000	136,000
ADOPTION SUBSIDY	1,049			4,000			
SPECIAL NEEDS/ADOPTION	55,966	52,478	44,568	40,000	27,069	45,000	45,000
ADULT SERVICES	4,132	4,519	4,486	4,600	2,503	4,600	4,600
FAMILY PRESERVATION	32,525	52,638	47,184	43,000	6,416		
NON-VIEW CHILD DAY CARE	414	673	1,783	1,800	1,557	1,794	1,794
INDEPENDENT LIVING	117,666	125,457	119,493	140,000	48,459	128,000	128,000
NON-VIEW CHILD DAY CARE 100% F							
LOCAL CHILD CARE ALLOWANCE 100	140,453	110,310	47,347	100,000	25,843		
WORKING & TRANSITIONAL DAY CAR				200			
FUSTER CARE RESPIRE CARE	19,090	18,496	18,543	18,600	12,132	18,600	18,600
FAMILY PRESERVATION/SUPPORT PL	15,995	38,348	52,211	60,000	10,530	40,000	40,000
HEAD START WRAP-AROUND CDC							
ENERGY ASSISTANCE	48,587	78,881	63,124	64,000	53,095	75,000	75,000
VIEW	6,142	6,140	6,142	6,142		6,142	6,142
QUALITY INITIATIVE CDC	12,645	11,134	10,901	13,000	7,351	13,000	13,000
ADULT PROTECTIVE SERVICES						3,000	3,000
861-CHAFFEE EDUCATING VDOC						1,000	1,000
873-TITLE IV-E/FSTR/AD CHILDWEL						1,000	1,000
875 FSTR ADOPTIV PRVDR ADMIN						1,000	1,000
--SUB TOTAL--	742,832	758,124	622,240	727,342	301,692		629,086
--TOTAL DEPARTMENT--	742,832	758,124	622,240	727,342	301,692	629,086	629,086
TOTAL - * BENEFIT PROGRAMS *	742,832	758,124	622,240	727,342	301,692	629,086	629,086
TOTAL FOR FUND	742,832	758,124	622,240	727,342	301,692	629,086	629,086
FINAL TOTAL	742,832	758,124	622,240	727,342	301,692	629,086	629,086

SOUTHAMPTON COUNTY DEPARTMENT OF SOCIAL SERVICES

26022 Administration Center Drive

P.O. Box 550 • Courtland, VA 23837 • 757-653-3080 • Fax: 757-653-3101

To: Lynette Lowe, Finance Director, Southampton County

From: Michelle D. Stivers, Director, Southampton County Department of Social Services


CC: Deborah Matthews, Office Manager, Southampton County Department of Social Services

Date: February 17, 2012

Re: Draft 2013 Budget

Please find attached the draft budget for Southampton County Department of Social Services (SCDSS). We have not yet received information regarding exact allocations from the state and we have not yet had this budget approved by our Local Board of Social Services. I may be updating the budget as I receive additional information, and I plan to present it to our Board for approval at their meeting on March 20, 2012.

As requested by the Southampton County Board of Supervisors, we have exercised diligence in trying to reduce our 2013 funding request from last year's figure. While we were able to reduce some budget lines, our total budget figure does not show a decrease this year. The main reason for this increase is the expected increase in the costs of retirement, hospitalization and group insurance, costs over which we have no control. Our proposed increase is almost exactly the same amount as the projected increase for those three items. We may have additional state cuts that we are unsure of at the present time that could affect our budget as well.

The proposed SCDSS budget contains numerous federal and state allocations, with

local match dollars required at various percentages, ranging from 0% to 100%. The majority of the budget lines require a 15.5% local match. This means that any cut to our local funds can result in a cut to state and federal funds five or six times that much. It should be noted that, historically, SCDSS has returned unexpended local funds to the county. It should also be noted that the county receives payment from the state for supporting our agency through cost allocation. The Fiscal Year 2011 figure was \$96,679. The work of the SCDSS employees also results in revenue to the county in the form of clients' benefits from Medicaid, FAMIS, SNAP (Supplemental Nutrition Assistance Program), TANF (Temporary Assistance to Needy Families) and Energy Assistance. In Fiscal Year 2011, the SCDSS generated \$24,521,827.

We will continue, as we always have, to strive to meet the needs of the citizens of Southampton County. With the downturn in the economy, our caseloads have increased, while our workforce has remained the same. More people need our services than ever before and our resources have decreased. Your continued support and assistance is greatly appreciated. Please let me know if you have any questions or note any areas of concern.

SOUTHAMPTON COUNTY DEPT OF SOCIAL SERVICES							
2012/2013 BUDGET REQUEST							
FUND 201 WELFARE ADMINISTRATION/ELIGIBILITY							
309 ELIGIBILITY							
				2010 ADOPTED (Includes Eligibility, Energy & Joint Split)	2011 ADOPTED	2012 ADOPTED	2013 REQUESTED
			PERSONAL SERVICES				
53100	1100	309	SALARY & WAGES	650,000	630,000	638,400	676,782
53100	1300	309	COMPENSATION OF BOARD	2,000	2,000	2,000	2,000
			EMPLOYEE BENEFITS				
53100	2100	309	FICA	50,000	48,195	48,838	51,774
53100	2210	309	RETIREMENT	85,000	90,000	104,000	98,472
53100	2300	309	HOSPITAL PLAN	76,000	98,000	105,000	116,100
53100	2400	309	GROUP INSUR	5,000	4,400	2,000	8,934
53100	2600	309	UNEMPL INSUR.	3,000	0	0	0
53100	2710	309	WORKMAN'S COMP	5,000	2,185	2,500	1,000
			PURCHASED SERVICES				
53100	3110	309	PROFESS. HEALTH				
53100	3310	309	REPAIR & MAINT.	2,500	2,500	2,500	4,000
53100	3320	309	MAINT. SERV. C.	8,000	8,000	8,000	8,000
53100	3600	309	ADVERTISING	2,500	1,000	1,000	500
53100	3800	309	PUR/SER OTHER	400	400	400	50
53100	3860	309	LABOR COSTS	4,000	5,500	5,500	0
			INTERNAL SERVICES				
53100	4100	309	DATA PROCESS.	800	800	800	175
			OTHER CHARGES				
53100	5110	309	ELECTRICAL	9,500	9,500	9,500	9,500
53100	5130	309	WATER/SEWER	800	610	1,000	1,000
53100	5140	309	GAS SERV.	6,000	6,000	6,000	6,000
53100	5210	309	POSTAL SERV	9,000	6,100	6,100	6,000
53100	5230	309	TELECOMM.	2,300	3,500	4,000	4,000
53100	5305	309	MOTOR V. INSUR.	2,700	2,500	2,500	2,500
53100	5306	309	SURETY B./INSUR	1,100	1,000	1,000	500
53100	5307	309	LIABILITY INSUR	800	800	800	800
53100	5420	309	RENT	15,000			
53100	5510	309	TRAVEL MILEAGE	250	250	250	250
53100	5540	309	TRAV. CONV/EDUC	6,000	10,000	10,000	10,000
53100	5810	309	DUES, MEMBERSH.	600	600	600	600
53100	5840	309	NON-DEPART.				
			MATERIAL & SUPPLIES				
53100	6001	309	OFFICE SUPPLIES	14,000	15,000	20,000	20,000
53100	6002	309	FOOD SUPPLIES		1,000	1,000	1,000
53100	6005	309	HOUSEK./JAN/SUPP	1,000	800	1,200	1,500
53100	6009	309	VEHICLE SUPPL.	1,500	1,500	3,500	4,600
53100	6012	309	BOOKS/SUBSCR.	500	500	500	150
53100	6014	309	OTHER OPER. SUPP	1,500	900	900	1,500
			CAPITAL OUTLAY				
53100	8005	309	MOTOR VEHICLES				
53100	8201	309	CAPITAL OUTLAY				
53100	8207	309	EDP EQUIP-PURCHASE				
53100	8311	309	DEPRECIATION - BUILDING AND IMPROVEMENTS		15,000	15,000	14,100
			TOTAL FOR FUND	966,750	968,540	1,004,788	1,051,787

SOUTHAMPTON COUNTY DEPT OF SOCIAL SERVICES							
2012/2013 BUDGET REQUEST							
FUND 201 WELFARE ADMINISTRATION/SERVICE							
310 SERVICE							
				2010 ADOPTED	2011 ADOPTED	2012 ADOPTED	2013 REQUESTED
53100			PERSONAL SERVICES				
53100	1100	310	SALARY & WAGES	473,000	440,000	445,867	473,158
53100	1300	310	COMPENSATION OF BOARD	1,500	1,500	1,500	1,500
53100			EMPLOYEE BENEFITS				
53100	2100	310	FICA	39,000	34,000	34,109	36,197
53100	2210	310	RETIREMENT	70,000	70,750	72,600	68,845
53100	2300	310	HOSPITAL PLAN	45,000	60,000	64,000	79,800
53100	2400	310	GROUP INSUR	5,000	3,600	1,800	6,246
53100	2600	310	UNEMPL INSUR.	3,000	0	0	0
53100	2710	310	WORKMAN'S COMP	6,000	1,500	1,800	2,500
53100			PURCHASED SERVICES				
53100	3110	310	PROFESS. HEALTH	100			
53100	3310	310	REPAIR & MAINT.	5,000	5,000	5,000	6,000
53100	3320	310	MAINT. SERV. CONTRACTS	12,000	8,000	8,000	7,000
53100	3600	310	ADVERTISING	2,000	2,000	2,000	500
53100	3800	310	PURCHASE SERVICES OTHER	250	250	250	50
53100	3860	310	LABOR COSTS	4,000	5,500	5,500	0
53100	4100	310	DATA PROCESS.	100	100	100	125
53100			INTERNAL SERVICES				
53100	5110	310	ELECTRICAL	7,500	7,000	7,000	7,000
53100	5130	310	WATER/SEWER	550	500	800	700
53100	5140	310	GAS SERV.	5,000	5,000	5,000	5,000
53100	5210	310	POSTAL SERV	1,900	1,900	1,900	1,500
53100	5230	310	TELECOMM.	3,500	3,200	4,000	4,500
53100	5305	310	MOTOR V. INSUR.	10,000	8,000	8,000	6,000
53100	5306	310	SURETY B./INSUR	500	500	500	360
53100	5307	310	LIABILITY INSUR	700	700	700	600
53100	5420	310	RENT	12,000			
53100	5510	310	TRAVEL MILEAGE	500	500	500	100
53100	5540	310	TRAVEL CONV/EDUC	6,000	5,000	8,000	8,000
53100	5810	310	DUES, MEMBERSH.	700	500	500	500
53100	5840	310	NON-DEPART.	1,000			
53100			OTHER CHARGES				
53100	6001	310	OFFICE SUPPLIES	12,000	12,000	14,000	14,000
53100	6002	310	FOOD SUPPLIES		1,000	1,000	1,000
53100	6005	310	HOUSEK./JAN/SUPP	1,000	800	1,000	1,000
53100	6009	310	VEHICLE SUPPL.	5,000	5,000	5,000	4,000
53100	6012	310	BOOKS/SUBSCR.	450	450	450	250
53100	6014	310	OTHER OPER. SUPP	2,000	1,500	1,500	2,000
53100			MATERIALS & SUPPLIES				
53100	8002	310	FURNITURE & FIXTURES				
53100	8005	310	MOTOR VEHICLES				
53100	8201	310	CAPITAL OUTLAY				
53100	8207	310	EDP EQUIP-PURCHASE				
53100	8311	310	DEPRECIATION-BUILDING AND IMPROVEMENTS		12,000	12,000	11,000
TOTAL FOR FUND				736,250	697,750	714,376	749,431

SOUTHAMPTON COUNTY DEPT OF SOCIAL SERVICES								
2012/2013 BUDGET REQUEST								
FUND 201 WELFARE ADMINISTRATION/BENEFIT PROGRAMS								
313 BENEFIT PROGRAMS								
			LASER		2010 ADOPTED	2011 ADOPTED	2012 ADOPTED	2013 REQUESTED
53210	5701	313	813	GENERAL RELIEF	0	0	0	0
53210	5705	313	808	ADC(MANUAL CHECKS)	4,000	1,000	1,000	250
53210	5706	313	811	ADC/FC	120,000	100,000	100,000	80,000
53210	5707	313	810	EMERGENCY ASSIST.	3,000	1,000	1,000	500
53210	5711	313	824	OTHER PURCHASED SERVICES (BG)	42,000	33,000	0	0
53210	5720	313	804	AUXILIARY GRANTS	100,000	80,000	80,000	75,000
53210	5725	313	812	IV-E ADOPTION SUBSIDY	30,000	30,000	50,000	136,000
53210	5726	313	817	SPECIAL NEEDS ADOPTION	5,000	4,000	4,000	0
53210	5728	313	833	ADULT SERVICES (IN-HOME CARE)	60,000	46,000	40,000	45,000
53210	5729	313	829	FAMILY PRESERVATION(FC PREV)	5,000	4,600	4,600	4,600
53210	5731	313	881	NON-VIEW CHILD DAY CARE	43,000	43,000	43,000	0
53210	5732	313	862	INDEPENDENT LIVING	1,200	1,200	1,800	1,794
53210	5734	313	883	NON-VIEW CHILD DAY CARE 100% FED	128,000	140,000	140,000	128,000
53210	5740	313	871	WORKING & TRANSITIONAL DAY CARE	170,000	165,000	100,000	0
53210	5742	313	864	FOSTER CARE RESPITE CARE	200	200	200	200
53210	5743	313	866	FAMILY PRESERVATION/SUPPORT	5,000	18,400	18,600	18,600
53210	5744	313	878	HEAD START WRAP-AROUND CDC	22,000	40,000	60,000	40,000
53210	5747	313	872	VIEW	40,000	80,000	64,000	75,000
53210	5748	313	890	QUALITY INITIATIVE CDC	2,000	6,150	6,142	6,142
53210	5750	313	895	ADULT PROTECTIVE SERVICES	13,000	13,000	13,000	13,000
53210	5752	313	861	CHAFFEE EDUCATION & TRAINING VOUCHERS	0	0	0	3,000
53210	5753	313	873	TITLE IV-E APPROVED FOSTER/ADOPTIVE CHILD WELFARE WORKER TRAINING	0	0	0	1,000
53210	5754	313	875	FOSTER ADOPTIVE PROVIDER ADMINISTRATIVE COSTS	0	0	0	1,000
				TOTAL	793,400	806,550	727,342	629,086

SOUTHAMPTON COUNTY DEPARTMENT OF SOCIAL SERVICES**2013 Budget****3/26/2012**

EXPENDITURES	2011/2012 BUDGET	2012/2013 BUDGET	2012/2013 INCREASE/ DECREASE
ELIGIBILITY	1,004,788	1,051,787	46,999
SERVICE	714,376	749,431	35,055
TOTAL ADMINISTRATIVE	1,719,164	1,801,218	82,054
 BENEFIT PROGRAMS	 727,342	 629,086	 -98,256
TOTAL EXPENDITURE BUDGET	2,446,506	2,430,304	-16,202

REVENUE	2011/2012 BUDGET	2012/2013 BUDGET	2012/2013 INCREASE/ DECREASE
FED/STATE-ADMIN	1,452,694	1,522,029	69,335
FED/STATE-BENEFIT PROGRAMS	672,559	585,502	-87,057
LOCAL-ADMIN	266,470	279,189	12,719
LOCAL-BENEFIT PROGRAMS	54,783	43,584	-11,199
TOTAL REVENUE BUDGET	2,446,506	2,430,304	-16,202

LOCAL BUDGET CHANGE:

2012 LOCAL ALLOCATION	321,253	2,446,506
2013 LOCAL REQUEST	322,773	2,430,304
	1,520	-16,202